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Department:
Office of the Premier
PROVINCE OF KWAZULU-NATAL

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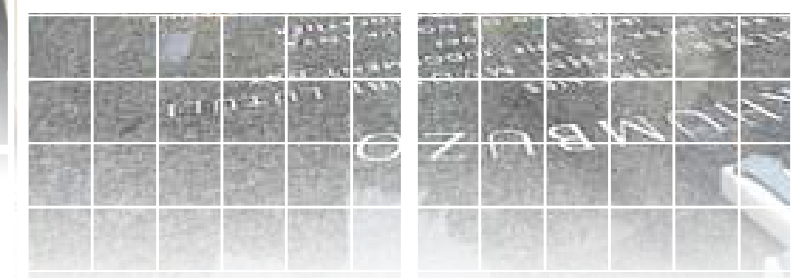


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ANNUAL PERFORMANCE PLAN 2012-2013

**Working Together For
Growth , Development
And
A Better Future For All**



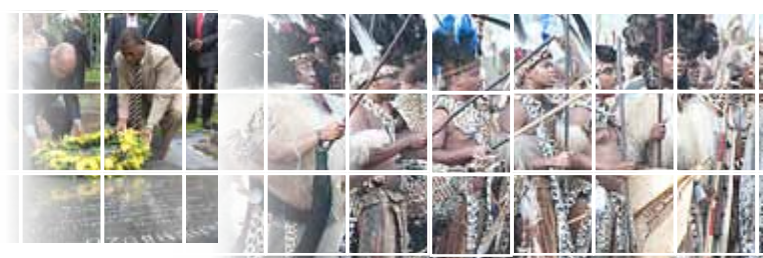
**Annual
Performance Plan
2012-2013**



**Annual
Performance Plan
2012-2013**

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Foreword



Premier: KwaZulu-Natal
Dr Zweli Mkhize

The foundations have been laid for consolidating our development trajectory towards defeating the triple challenge of poverty, unemployment and inequality which we have to collectively confront in the Province. The partnership with the Private Sector will continue to be harnessed with a stronger focus on creating decent jobs.

The Mandate of the Office of the Premier is derived from the five priorities of the Manifesto of the ruling party and the Government's Medium-Term Strategic Framework. We recognize that in view of the extreme challenges facing our communities, the Executive Council took a determined decision to include Human Settlements as one of the key focus areas in addressing our communities' needs. In strengthening our stature of being a responsive government towards our contract with the people, we have been obliged to reorganize the programmes in the Office of the Premier to give impetus to such components as the Provincial Planning Commission, Office of the Ombudsperson, Operation Sukuma Sakhe/Flagship Programme and the proposed Rural Development Chief Directorate.

To improve compliance and good governance the newly established Integrity Management Chief Directorate's primary priority is to mitigate and eliminate incidents of unethical conduct by Government officials.

Rural Development, as a cross-cutting programme, is to be located in the Office of the Premier during this financial year. Budgeting, planning and implementation of Rural Development Programmes cut across different Departments and the three spheres of Government. This set of key partnerships will therefore be coordinated by the Office of the Premier.

Inter-sectoral task teams are also planned to manage the wide range of sectoral interventions required. For effective implementation, roles and responsibilities among all stakeholders including non-governmental stakeholders will be facilitated to ensure that the path towards vibrant, equitable and sustainable rural communities is well established. All of the aforementioned institutional arrangements will be set out in the KwaZulu-Natal Rural Development Policy currently in the pipeline.

Furthermore, in ensuring a well-coordinated Provincial platform for the implementation of critical developmental policies, plans, programmes and activities, the Provincial Government shall establish a Provincial Climate Change Council, help shape provincial government policy on climate change; proceed in strengthening of the BBBEE Advisory Council; and accelerate the establishment of the Provincial Anti-Substance Abuse Forum. The Office of the Premier is currently working in consultation with the Department of Higher Education and Training to create a Provincial Human Resource Development Council to guide in skills development.

To give effect to these advisory bodies public-private partnerships are essential as Government cannot manage this alone. In striving to build a Maritime Industry in KwaZulu-Natal, given the opportunities from our geo-political location, a Provincial Maritime Cluster will be launched during this financial year. To enhance our capacities in Maritime Governance a maritime skills capacity plan will unfold. Furthermore a Maritime industry Conference is planned in 2012. An inclusive integrated Maritime Sector Development Strategy will be developed to ensure optimal exploitation of opportunities arising out of this lucrative sector.

Through the Planning Commission's recommendation catalytic projects, spanning, both rural and urban areas, are designated to evolve an infrastructure revolution in the Province thereby creating jobs, revitalizing small towns and contributing to the overall socio-economic development of our communities. Whilst some of these projects are multi-year in nature, it requires appropriate planning, monitoring and implementation measures to be put in place.

As the centre of governance, the Office of the Premier guides, coordinates, facilitates, supports and integrates all Provincial





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Government strategies, plans and programmes to ensure effective and good governance. The Departments' Annual Performance Plan 2012-2013, which upholds guiding principles of pooling of resources, intensifying collective efforts and working together using the Operation Sukuma Sakhe approach, will indeed lead to the realization of a better life for all citizens of the Province.

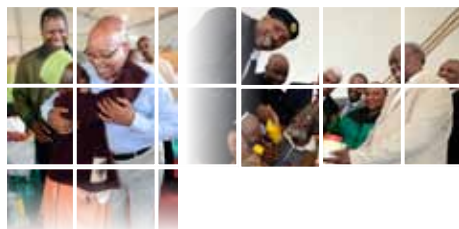
This Annual Performance Plan encapsulates the Medium-Term Plan for the Office of the Premier during the 2012-2014 financial years, while at the same time mapping out the commitments, indicating deliverables for the financial year 2012-2013.

In fulfilling our stewardship role, we monitor the 12 Outcomes as derived from the Medium-Term Strategic Framework and its distinct alignment to the Millennium Development Goals and shall continue to strive towards its realization.

The Annual Performance Plan 2012-2013 is an expression of commitment to deliver on our Mandate through the implementation of the three major programmes and sub-programmes of the Office of the Premier.

I have pleasure in approving the Annual Performance Plan 2012-2013, and in doing so I express my unwavering commitment to its implementation.

Dr Zweli Lawrence Mkhize
Honorable Premier: Executive Authority of the Office of the Premier
KwaZulu-Natal Province
24th February 2012





Annual Performance Plan 2012-2013

Preface by the Director-General

In preparing the Annual Performance Plan 2012-13, the Office of the Premier has been guided by its commitment to coordinate and support the implementation of the government priorities to achieve the 12 Outcomes and improve service delivery to our communities.

The purpose for this Annual Performance Plan is to inform the implementation of the programmes and projects entailed in the Strategic Plan 2010-2014 of the Office of the Premier.

Arising from the Strategic Review process, the measurable objectives were formulated in line with the overall six strategic goals of the Office of the Premier, namely:

- To integrate, coordinate, and facilitate transversal policies, programmes, strategies, plans and systems;
- To improve Macro Planning and Policy Development and public policy management capacity of the KwaZulu-Natal Provincial Government and Administration;
- To improve monitoring and evaluation of transversal programmes of the government,
- To provide strategic leadership and direction for the provincial government; and
- To oversee the development and implementation of legislation; and
- To provide inter and intra-governmental relations and good cooperative governance.



Director-General
Office of the Premier
Mr. N. V. E. Ngidi

In developing this Annual Performance Plan 2012-13 of the Office of the Premier, due consideration has been given to the policy content of the 2012 State of the Nation Address and the State of the Province Address; Operation Sukuma Sakhe Programme/Rebranded Provincial Flagship Programme including the Provincial Programme of Action, for purposes of integration, alignment and coordination of Provincial Government collective focus and efforts.

In line with the policy pronouncements of the 2012 State of the Province Address, there is a priority focus on infrastructure development in the Province which will require the requisite project management systems at operational and strategic management level. To this end a viable accountability system such as the Infrastructure Cluster is in place and will be the formal mechanism of reporting on infrastructure to the KZN Executive Council.

A further significant policy injunction from the 2012 State of Province Address is the formal transfer of the Rural Development function from the Department of Agriculture, Environment Affairs and Rural Development to the Office of the Premier. The purpose of this Sub-programme is to promote sustainable livelihoods through a comprehensive rural development approach.

The three main programmes of the Office of the Premier are:

- Administration,
- Institutional Development and Support,
- Governance and Policy.

The reviewed Provincial Growth and Development Strategy has been adopted by the KwaZulu-Natal Provincial Cabinet, while the Provincial Growth and Development Plan is currently being consolidated. The Provincial Planning Commission is now fully functional.

Mr NVE Ngidi
Director-General: Office of the Premier
KwaZulu- Natal
24th February 2012





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PART A: STRATEGIC OVERVIEW

1. Situational Analysis

This section presents the situational analysis consisting of the dynamics and trends in the global, national and the provincial environment. The combination of these environments serves as the context within which the Office of the Premier executes its constitutional mandate and plays its strategic leadership coordination support and facilitation role in the KwaZulu-Natal Provincial Government and Administration. Aspects of the situational analysis are elaborated in detail below:

1.1. Global Contextual Environment

At a global level, the challenges of economic and financial crises have escalated over the past twelve months. However, the socio-economic impact of the global economic crisis remains unabated with severe social consequences. The noticeably slow economic recovery in some sectors and sub-sectors of global economy has not yet translated into global economic expansion that inspires confidence in the future. Manifestations of the negative consequences and the impact of global economic crises at local and national level appear to be gradually declining.

The global economic recovery continued in the final quarter of 2010 and in the early months of 2011, its momentum somewhat became stronger than many observers had expected. Some developing countries maintained increasing rates of economic growth and, mindful of the dangers of overheating and inflation, tightened their monetary policies. In the major advanced economies the recovery remained fragile and the stance of monetary policies remained accommodative in order to support growth, although the earlier fiscal stimuli were reduced or withdrawn in the interest of fiscal sustainability.

The real value added by agriculture also expanded at a double-digit rate in the final quarter of the year, buoyed by horticultural and livestock production. Over the period higher growth was posted by all the sub-sectors in the tertiary sector. However, the economy continued to be characterized by a significant degree of underutilization of production capacity.

There is an increase in the export demand from South Africa including from KwaZulu-Natal Province. The shedding of labor in some sub-sectors, particularly, the manufacturing sector and the logistical services is to be noted. As a result of the strategic intervention such as restructuring and repositioning of the industrial assets in the global economic and financial markets, there have been some measurable improvements in the economic growth.

Economy and markets in the primary sector have unfavorable high tariffs and foreign farmer subsidization regulations. This scenario applies, particularly for agricultural importable commodities in the European markets, where regulations continue to impose strain on South Africa's and KwaZulu-Natal's products. The consequences and implications for government efforts to make South Africa's and KZN products and raw materials competitive in the global market seem to be a challenge. Nevertheless, the tourism sector at both global and national levels seems to show positive indicators.

On health issues at the global environmental level, it is reported that an estimated 430 000 babies are born with HIV yearly and the majority of these cases are in Southern Africa which remains as the region with the high rates. These





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conditions are made worse by the high level of TB burdens, inclusive of the multi-drug resistant (MDR) and extensively drug resistant (XDR) experienced in the Sub-Saharan Africa region. In South Africa alone HIV and AIDS accounts for 35% of deaths in children under five years.

1.2 National Environment and KwaZulu-Natal Environment

Social-economic issues which remain top priorities of the government are to reduce the high level of unemployment poverty, inequalities, service delivery challenges, crime, poor education outputs, corruption and fraud incidences, as well as, to improve the quality of education and create jobs. The above constitutes the social economic cluster of challenges facing the South African society. Hence, it is important for both the national and provincial government to adopt and implement socially responsive policy interventions to the above widespread social anomalies. The need to create more job opportunities and grow economy has become so urgent that the government has set specific targets to be achieved in the medium term expenditure period.

The high price for skilled workers in the capital intensive growth sub-sectors continues to increase income inequality in KwaZulu-Natal and the country at large. The sub-sectors of the tertiary sectors, particularly the service sectors within the relatively low-skilled labor intensive and the informal sector have not yet managed to create and deliver productive and decent jobs in the province for poor people. Responsive economic plans and appropriate strategies are being adopted to intervene in all the areas that were identified as government priorities to ensure the realization of a better quality of life for all the citizens of the province.

The KwaZulu-Natal economy has been growing strongly for about 18 months and while growth may have slowed somewhat during the course of last year, the province's economy continues to expand. The KwaZulu-Natal barometer, compiled by Mike Schussler of Economists.co.za reported in December 2011 that the Provincial economy grew by 6.5% which demonstrated a decline in economic stress in the Province. The barometer was also positive on a month-on-month and quarter-on-quarter basis and was 27.4% higher than three years ago.

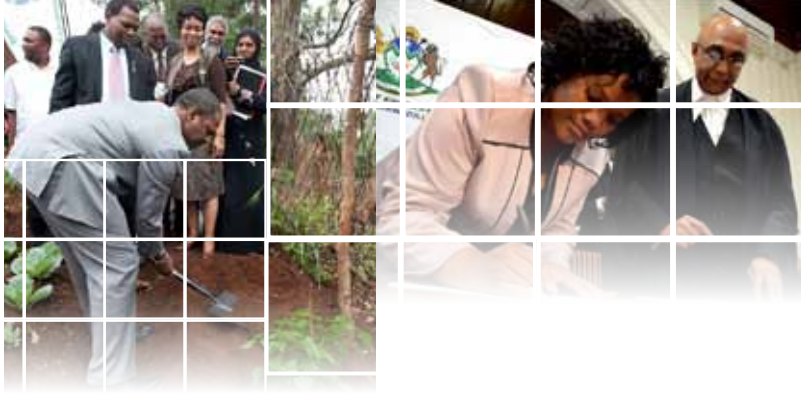
According to this independent analysis, jobs created in the province resulted in about 2.1% reduction in unemployment. According to this barometer report, "employment growth in Kwa-Zulu Natal had a positive effect on the economic stress levels". The unemployment rate in KwaZulu-Natal was 19, 3% in December, compared to 20% last January, much lower than the latest national unemployment rate of 25%. As measured by STATSSA in the fourth quarter of last year. According to STATSSA Labour Force Survey (2011) the Kwa-Zulu-Natal economy was second only to Gauteng in the total number of jobs created; 90 000 in the formal sector and 66 000 in the informal sector. Taking into account the job losses during the same year, a total of 123 000 jobs were created.

1. 3. Performance Delivery Environment

The performance delivery environment of the Office of the Premier is characterized by the prevalence of the Provincial social, economic, institutional, culture technological, ecological and political determinant factors. To leverage and address the above determinant factors, the Office of the Premier provides leadership, strategic direction and support to the line function departments, in turn, which are directly responsible for mitigation against the effects of societal environmental factors on communities in the Province. Through the implementation of the reviewed Provincial Growth and Development Strategy, the Province will overcome some of the undesirable socio-economic challenges.

With respect to Inter-Governmental Relations there is an Inter-Governmental Relations Unit within the Office of the Premier that operates with the KwaZulu-Natal Provincial Government and Administration, constituted by Provincial Departments. The Unit facilitates the provision of strategic coordination and promotes Good Cooperative Governance as part of the mandate of the





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Office of the Premier in relation to all Provincial government departments, municipalities and international stakeholders through the implementation of the Inter-Governmental Relations Act in order to improve Cooperative Governance amongst the three spheres of government.

The KwaZulu-Natal Provincial Public Service Training Academy provides support, information and data to the Accounting Officer, Executing Authority, Cabinet Clusters and the Provincial Executive Committee on strategic human resource development. It serves all provincial departments by facilitating and coordinating human resource development through, policies, strategies, frameworks, capacity building and training programmes. The services delivered are based on national and provincial mandates, Human Resource Frameworks, provincial needs and priorities as identified in strategic plans, Human Resource Plans, departmental workplace skills plans and Human Resource Development Implementation Plans. Based on requests from departments, the Academy will have to train in the region of 10,000 public servants per annum to meet the demand.

The prevalent challenges in the provincial performance delivery environment are outlined below:

- Unacceptably high levels of poverty, hunger, unemployment and poor health conditions.
- The consequences of economic recession are still observable.
- The balancing up of immediate public needs with long term requirements for sustained societal transformation and enhancement of economic and social capabilities of the people and institutions of this Province.
- Challenges in service delivery capacity of Local Government institutions.
- Lack of coherence with respect to government and non-government developmental orientation.
- Lack of social cohesion and supportive social capital.

1.4. Provincial Government and Administration

The Office of the Premier offers a strategic coordination and technical support service that could be outlined in the manner stated below:

- Provision of long-term strategic development perspective and vision for the Province as expressed in the Provincial Growth and Development Strategy.
- Provision of coherence in policy development and planning across the Provincial Government and Administration to respond to the fragmented approach to service delivery that promotes the collective purpose of the whole-of-provincial-government approach to governance, public policy management, planning and implementation of programmes supported by a Provincial government-wide monitoring and evaluation system.
- Enhancement of the capacity of the Provincial government in respect of governance, institution building, policy development and implementation and result-based management system.
- Building capacity for effective monitoring and evaluation of programme performance of the Provincial Government and Administration.
- Effective development and utilization of human competencies, technology and innovations.
- Designing of structure and systems promoting effective participation of the public and citizens in governance and service delivery processes of the Provincial Government and Administration.
- Provision of leadership in critical cross-cutting development programmes and bringing about vibrancy in the work of clusters.
- Enhancement of capacity to deal with incidences of fraud and corruption.
- Provision of technical support for cooperative governance.





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The Office of the Premier provides support services to the line function departments to address the following areas of concern for the government:

- Mainstreaming monitoring and evaluation systems in respect of the Outcomes Based Approach.
- Promotion of Public Participation in Governance and service delivery.
- Effective coordination and alignment of Local and Provincial Government Programmes of Action.
- Management and technical competencies within the Provincial Government for Good and clean governance.
- Coordinate planning and general functioning of Cabinet Clusters.
- Creation of a robust research and information management system.

1.5. Organizational Environment

The Office of the Premier has improved the implementation of its programmes, however, given the triple challenge of poverty, unemployment and inequality there is a need for strengthening policy integration implementation and policy review. The remaining challenges find expression in the following manner:

- Establishing mutual and beneficial partnership with all stakeholders is imperative to ensure a collective responsibility for integrated service delivery across the Province.
- The Office of the Premier provides and demonstrates leadership for the whole of Provincial Government through persuasive influence.
- The emphasis must be put on improving knowledge management, diversity and change management.

An organogram of the Office of the Premier has been re-designed to embrace the following functions, programmes and sub-programmes, although the organizational structure has not yet been approved by Department of Public Service and Administration (DPSA):

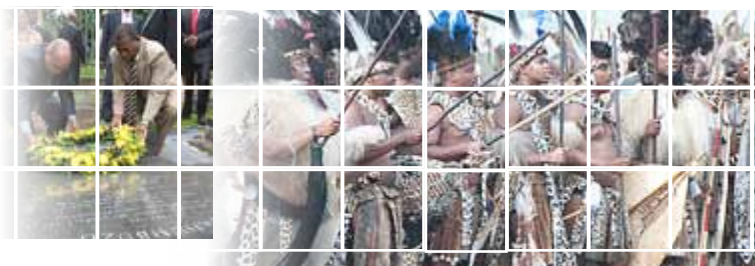
- Integrity Management
- Operation Sukuma Sakhe

The above two programmes are now functional, coordinated and managed in the Office of the Premier. However, the transfer of Rural Development is underway.

The long-term Strategic Goals, short-term Operational Objectives and respective programmes and sub-programmes of the Office of the Premier, as articulated in the reviewed Five Year Strategic Plan 2010–2014, are to focus on specific government priorities that were formulated to realize the twelve Outcomes of Government. The Office of the Premier remains focused on the Government Priorities and Outcomes as reflected below:

Priorities

- Creation of Decent Work and Sustainable Livelihoods.
- Education.
- Health.
- Rural Development, Food Security and Land Reform.
- The Fight against Crime and Corruption.
- Human Settlements.





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12 Government Outcomes

- Quality Basic Education
- A long and health life for South Africans
- All people in South Africa are and feel safe
- Decent employment through inclusive economic growth
- Skilled and capable workforce to support an inclusive growth path
- An efficient, competitive and responsive economic infrastructure network
- Vibrant, equitable sustainable rural communities contributing towards food security for all
- Sustainable human settlements and improved quality of household life
- Responsive, accountable, effective and efficient Local Government system
- Protect and enhance our environmental assets and natural resources
- Create a better SA, a better Africa and world
- An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

1.6. Revisions to Legislative and other Mandates

The mandates of the Office the Premier in its supportive role to the Premier are embodied in the country's Constitution, Public Service Act and other statutory provisions, National and Provincial policy papers and Cabinet Resolutions. The Office is also the custodian of the body of law applicable in the Province.

The Premiers' Office plays a pivotal role in providing coherent strategic leadership and coordination in provincial policy formulation and review, planning and overseeing service delivery, planning and implementation in support of provincial and national priorities and plans. Effective monitoring and evaluation is central to the achievement of these objectives of the Premiers Office and is an essential building block in achieving national and provincial objectives.

The cooperative government system requires intensive sectoral, Inter-Governmental, functional and spatial coordination across policy making, planning, budgeting and implementation processes.

1.6.1. Constitutional Mandates,

The mandates of the Office, in its supportive role to the Premier, are embodied in the country's Constitution, Public Service Act and other statutory provisions, National and Provincial policy papers and Cabinet Resolutions. The Office is also the custodian of the body of law applicable in the province.

1.6. 2. Legislative Mandates

- Constitution of the Republic of South Africa Act 108 of 1996
- Public Service Act (Proclamation 103 of 1994)
- Public Service Regulations, 2001
- Labour Relations Act 66 of 1995
- Inter-Governmental Act of 1999
- Employment Equity Act 55 of 1998
- National Policy Framework on Integrity Management 2010
- Skills Development Levies Act 9 of 1999
- National Qualifications Framework Act 67 of 2008
- South African Qualifications Authority Act 58 of 1995
- Adult Basic Education and Training Act 52 of 2000
- Public Finance Management Act 1 of 1999
- Basic Conditions of Employment Act 75 of 1997
- Occupational Health & Safety Act 85 of 1993





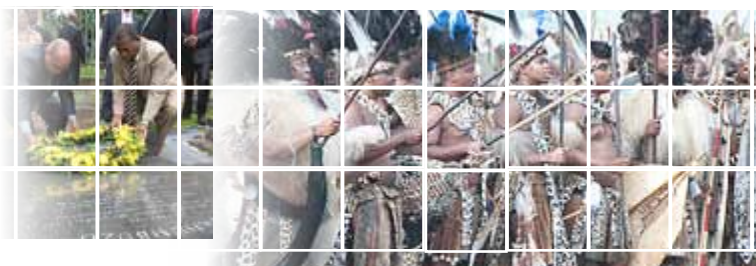
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- Compensation for Occupational Injuries and Diseases Act 130 of 1993
- White Paper on the Transformation of Public Service Delivery, 1997
- White Paper on Training and Education in the Public Service, 1997
- Human Resource Development Strategy for South Africa 2010 – 2030
- National Skills Development Strategy III 2010 to 2015
- Human Resource Development Strategic Framework for the Public Service, 2015
- Leadership Development Management Strategic Framework for the Senior Management Service
- National Treasury Regulations and Guidelines on developing the Strategic Plans and Annual Performance Plans (2007)
- The State of the Province Address 2009, 2010, 2011, 2012
- Cabinet Resolution No 229 of 28 July 2010
- Cabinet resolution 200 of 2008
- Section 4.1.1(a) of the National Treasury Guidelines
- Policy framework for the Government-Wide Monitoring and Evaluation System
- Medium Term Strategic Framework: A Framework to Guide Government's Programme in the Electorate Mandate Period (2009-2014):
- Presidency: Green Paper: National Strategic Planning
- The Framework for Managing Programme Performance Information
- South African Statistical Quality Assessment Framework (SASQAF)
- Promotion of Administrative Justice Act, 2000
- Promotion of Equality & Prevention of Unfair Discrimination Act (PEPUDA) (2000)
- Domestic Violence Act (1998)
- Preferential Procurement Act (2000)
- Older Persons Act 13 of 1998
- Children's Act 38 of 2005, 2009, 2008, 2011
- Sexual Offences Act (1957 / 2009)
- Extension of Security of Tenure Act (1998 / 2007)
- South Africa's National Framework on Women Empowerment and Gender Equality (2008)
- Universal Declaration on Human Rights (1948)
- African Charter on Human Rights (1986)
- Convention on the Rights of the Child (1989)
- Beijing Platform for Action (1995)
- Convention on the Elimination of Discrimination Against Women (1979)
- National Disability Policy Framework (2009)
- Disability Rights Charter of South Africa (1991)
- United Nations Standard Rules on the Equalization of Opportunities for Persons with Disabilities (1993)
- Regulation of Racing and Betting Ordinance, 1957
- KwaZulu-Natal Gaming and Betting Act, 8 of 2010
- KwaZulu-Natal Gaming and Betting Tax Act, 2010
- National Gambling Act, 2004
- National Strategic Plan for South Africa on HIV&AIDS [NSP] 2007-2011
- National Heritage Resources Act, No. 25 of 1999
- The KwaZulu-Natal Heritage Act No 4 of 2008.

The legislative mandates have not been changed or revised over the past twelve months.

1.6.3. Relevant Court Rulings

There are no specific court rulings that have a significant impact on the operations and service delivery obligations





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1.6.4. Planned Policy Initiatives

The Provincial Planning Commission is currently developing the Provincial Growth Development Plan (PGDP) based on the approved Provincial Growth and Development Strategy (PGDS) which developed the long term vision and development perspective for KwaZulu Natal Province. The KwaZulu-Natal Rural Development Policy is currently in a consultation phase and will be finalized during this financial year. The Public Participation Policy is also in a consultative process and will be finalized during the period of review.

PART B: Programmes and Strategic Objectives

Programme 1. Administration

The objective of Programme One (1) is to provide administrative support to the Premier, Executive Council and the Director-General in fulfilling their legislative and oversight function and in promoting good corporate governance.

The Programme consists of the following sub-programmes:

- Premier Support
- Executive Council Support
- Director - General Support
- Financial Management

1.1 Sub-Programme: Premier Support

Purpose:

The purpose of this Sub-programme is to provide technical, administrative and advisory support to the Premier in executing the constitutional mandate.

1.2 Sub-Programme: Executive Council Support

Purpose:

The purpose of this Sub-programme is to render secretariat support services to the Executive Council, Clusters and key Provincial Committees.

1.3 Sub-Programme: Director-General

Purpose:

The purpose of this Sub-programme is to provide operational support to the Director-General in strategically managing the province.

1.4 Sub-Programme: Financial Management

Purpose:

The purpose of the Financial Management Sub-programme is the provision of Financial and supply chain support services. This Sub-programme is responsible for presenting the main budget aggregates to the Provincial Treasury and the Department,





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highlighting spending trends within the Medium-Term Expenditure Framework (MTEF). Furthermore, this Sub-programme is responsible for implementing financial and accounting policies and controls thereby ensuring that strategic goals and objectives of the Department are optimized.

The Financial and Management Accounting Services Directorates ensure effective, efficient and transparent financial management support to the Department. These Directorates monitor expenditure and cash flows and ensures efficient revenue generation. These Directorates ensure accurate reporting to the Provincial Treasury.

The Supply Chain Management Directorate ensures compliance with procurement legislative requirements, policies, delegations and processes. The Directorate is responsible for demand management, acquisition and logistics management and contract management.

The Administration and Auxiliary Services Directorate manages the Departmental fleet, facilities and auxiliary services. This includes management of the ordering, allocation and maintenance of vehicles and the provision of a Departmental records management system. This unit also provides an efficient and effective system for the management and regular maintenance of these facilities.

The Integrity Management Chief Directorate's primary priority is to mitigate and eliminate incidents of unethical conduct by government officials with a view to improving compliance and good governance. This unit strives to inculcate a culture of high moral, standards and integrity through the demonstration of best practice in service delivery by all government officials.

1.5. Integrity Management

Purpose:

The purpose is to promote ethical behavior by instilling an organizational culture of integrity among other things, eliminating incidents of fraud and corruption in the management of the Provincial Government.





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Table 1 Strategic Objective – Annual Targets

Strategic objective	Annual Targets	Audited / Actual Performance				Estimated Performance	Mid-term targets		
		2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
To manage the implementation of the KZN anti-fraud and anti-corruption strategy	All provincial departments and all public entities must comply with the KZN anti-fraud and anti-corruption strategy by 31 March 2013	N/A	Manage the implementation of the KZN anti-fraud and anti-corruption strategy	Implement the KZN anti-fraud and anti-corruption strategy	Implement the KZN anti-fraud and anti-corruption strategy	Manage the implementation of the KZN anti-fraud and anti-corruption strategy using a database management system	Manage the implementation of the KZN anti-fraud and anti-corruption strategy using a database management system	Manage the implementation of the KZN anti-fraud and anti-corruption strategy using a database management system	Full implementation of case management system
Citizen's complaints on poor service delivery through monthly referral reports.	All the submitted complaints cases of poor service delivery and corruption recorded and reported by 31 March 2013	N/A	Manage cases of poor service delivery and report	Manage cases of poor service delivery and report	Manage cases of poor service delivery and report	Implementing citizens complaints monitoring system	Fully functional service delivery complaints system	Maintenance of service delivery complaints system	
To coordinate all activities of provincial Ombudsperson through monthly Ombudsperson Forum meetings	Monthly, Quarterly and Annual Reports must be completed by 31 March 2013	N/A	12 Reports of provincial Ombudsperson	12 Reports of provincial Ombudsperson	12 Reports of provincial Ombudsperson	13 Reports of provincial Ombudsperson	13 Reports of provincial Ombudsperson	Annual evaluation report	
To develop a culture of integrity behavior and compliance in the civil service	Record Management System for unethical conduct incidents in Provincial Government & Administration Four training workshops on Ethical Leadership & Integrity Management One annual Risk Assessment Workshop for OTP	N/A	N/A	Implementation of integrity management programme and conducting (4) four training workshops on integrity Management and ethical leadership and one annual Risk Assessment Workshop for OTP	(4) four Integrity Management training workshops implemented and one annual Risk Assessment Workshop for OTP	(4) four Integrity Management training workshops implemented and one annual Risk Assessment Workshop for OTP	Monitor Incident Register (4) four Integrity Management training workshops implemented and one annual Risk Assessment Workshop for OTP	Provincial Administration Profile report on level of Integrity four Integrity Management training workshops implemented and one annual Risk Assessment Workshop for OTP	





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Table 2: Programme performance indicators

Performance indicator	Audited/Actual performance		Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10		2010/11	2012/13	2013/14
Number of monitoring Reports			4	4	4	4
Number of Citizens Complaints reports			20	20	30	50
Number of ombudsperson Reports completed			3 Quarterly 1 Annual Report	3 Quarterly 1 Annual Report	3 Quarterly 1 Annual Report	3 Quarterly 1 Annual Report
Number of integrity management Projects implemented			4	4	4	4
Four training workshops on integrity management and ethical leadership and one annual Risk Assessment Workshop for OTP			4	4	4	4





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Table 3: Quarterly Targets

Programme Performance Indicators	Reporting Period	Annual Targets 2011/12	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Functional Database management system in place by 01 April 2012 One annual Risk Assessment Workshop for OTP	Quarterly	Database management system in place by 01 April 2012 100% of submitted complaints cases recorded and reported by 31 March 2013	Designing the Database management system 25% complaints cases must be recorded and resolved	Baseline report 50% complaints cases must be recorded and resolved	Annual report on anti-fraud and corruption 75% complaints cases must be recorded and resolved	Implementation the Database management system by departments One annual Risk Assessment Workshop for OTP 100% complaints cases must be recorded and resolved
Number of Citizens Complaints reports	Quarterly	Monthly, Quarterly and Annual Reports must be completed by 31 March 2013 4 training workshops on Integrity management and ethical leadership	Compile Quarterly Reports Conduct 1 training workshop on Integrity management and ethical leadership	Compile Quarterly Reports Conduct 1 training workshop on Integrity management and ethical leadership	Compile Quarterly Reports Conduct 1 training workshop on Integrity management and ethical leadership	Compile Annual Report Conduct 1 training workshop on Integrity management and ethical leadership
Number of Ombudsperson reports completed Four training workshops on Integrity management and ethical leadership	Quarterly		Conduct 1 training workshop on Integrity management and ethical leadership	Conduct 1 training workshop on Integrity management and ethical leadership	Conduct 1 training workshop on Integrity management and ethical leadership	Conduct 1 training workshop on Integrity management and ethical leadership





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Programme 2: Institutional Development and Support

The Institutional Development and Support comprises of the following sub-programmes

1. Sub- Programme: Strategic Human Resources Management
2. Sub-Programme: Legal Services
3. Sub-Programme: Communications Services
4. Sub-Programme: Information Technology

Purpose

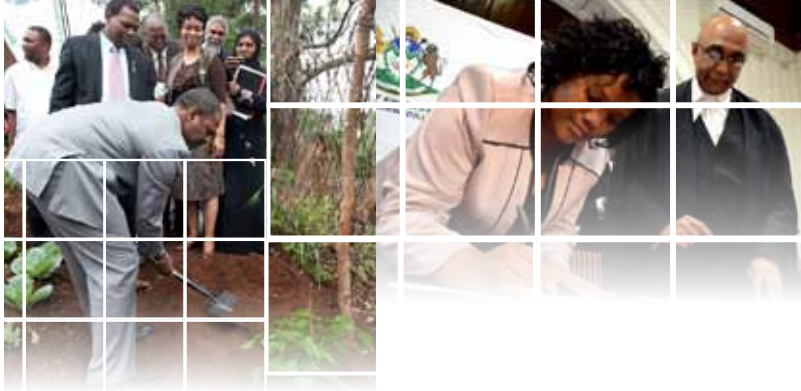
To coordinate the transformation of the public service and provide institutional development and support to the KwaZulu-Natal Provincial government in Human Resource Management and Development; State Law Advisory Services and Information Communication Technology.

2.1. Sub-Programme: Strategic Human Resource Management

Purpose

To facilitate, coordinate, monitor and promote Strategic Human Resource Management and Development Services within the Provincial Government and the Office of the Premier.





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Table 4: Strategic Objective Annual Targets

Strategic objective	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/2009	2009/10	2010/11		2012/13	2013/14	2014/15
To develop 4 human resource policies to facilitate transformation of the Provincial Public Service	5 HR policies approved by Mexco/ Provincial Cabinet	7 HR policies approved by Mexco/ Provincial Cabinet	4 HR policies approved / reviewed by Committee of Heads of Department Governance and Administration Cluster and Provincial Cabinet	4 HR policies approved / reviewed by Committee of Heads of Department Governance and Administration Cluster and Provincial Cabinet	4 HR policies approved / reviewed by Committee of Heads of Department Governance and Administration Cluster and Provincial Cabinet	4 HR policies approved / reviewed by Committee of Heads of Department Governance and Administration Cluster and Provincial Cabinet	4 HR policies approved / reviewed by Committee of Heads of Department Governance and Administration Cluster and Provincial Cabinet
To train 6 500 public servants on leadership, management, development and adult education by 31 March 2013	4446	6572	4714	6000	6500	7000	7500
To coordinate the internships, learnerships, apprenticeships and skill programmes quarterly and annually	597	597	905 Internships 918 Learnerships	800	900	1000	1000

Table 5 Programme performance indicators

Performance indicator	Audited/Actual performance			Estimated performance 2011/12	Medium-term targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of HR Policies approved by COHOD/ Cabinet in the Province.	5	7	4	6	4	4	4
Number of Public Servants Trained	4446	6572	4714	6000	6500	7000	7500
Number of learnerships, apprenticeships, skill programmes and internships implemented	597	597	905 Internships 918 Learnerships	800	900	1000	1000

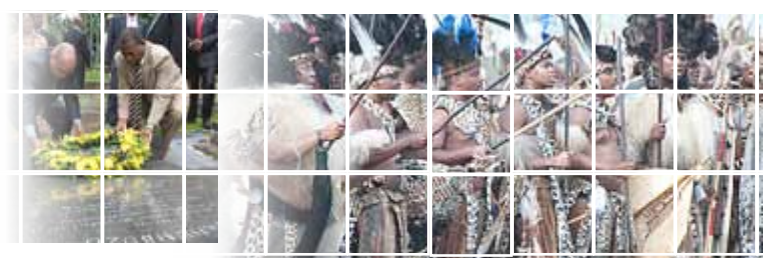


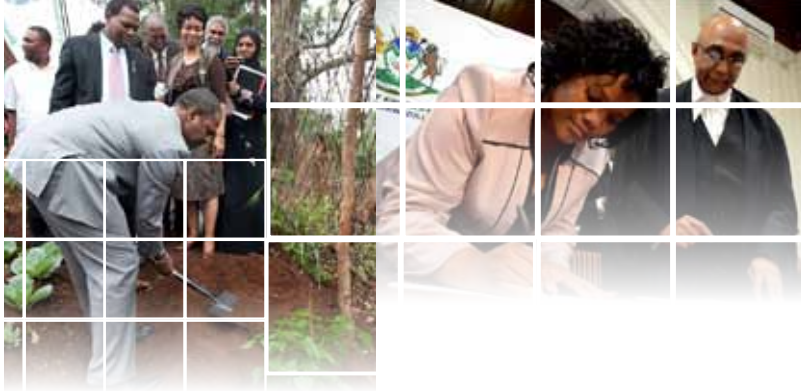


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Table 6: Quarterly targets

Programme performance indicators	Reporting period	Annual target 2012/13	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of HR Policies approved/ reviewed by COHOD/Cabinet in the Province.	Quarterly	4	0	2	0	2
Number of public servants Trained	Quarterly	6,500	1,500	2,000	1,500	1,500
Number of learnerships, apprenticeships, skill programmes and internships implemented	Quarterly	800	-	-	400	400





2.2. Sub Programme: Information Technology

Purpose

To coordinate provincial Government Information and Communication Technology in the Province.

Table 7: Strategic Objective Annual Targets

Strategic Objectives	Audited/Actual Performance			Estimated Performance 2011/12	Medium Term Targets		
	2008/09	2009/10	2010/2011		2012/2013	2013/2014	2014/2015
Provincial Government Information Technology Officers Council (PGITOC)	N/A	N/A	N/A	1 Revised provincial security policy 2 Revised Provincial e-government strategy	Monitoring security policy implementation Roll out of e-government strategy	1 Annual review of security policy for its effectiveness 2 Reviews of provincial e-government strategy	1 Annual review of security policy for its effectiveness 2 Reviews of provincial e-government strategy

Table 8: Programme Performance Indicators and Annual Targets

Programme Performance Indicators	Audited / Actual Performance			Estimated Performance 2011/12	Medium Term Targets		
	2008/09	2009/10	2010/2011		2012/13	2013/14	2014/15
Provincial Government Information Technology Officers Council (PGITO)	6 bi monthly meetings	6 bi monthly meetings	6 bi monthly meetings	10 meetings	Revised provincial security policy Revised provincial e-government strategy	Annual review of security policy for its effectiveness Review of provincial e-government strategy	Annual review of security policy for its effectiveness Review of provincial e-government strategy





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Table 9: Quarterly Targets

Programme Performance Indicators	Reporting Period	Annual Targets 2012/13	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
1. Revised provincial security policy	Quarterly	Completed and approved revised provincial security policy	N/A	N/A	First draft of Security policy	Approval of draft policy by Provincial Government Information Technology Officers Council
2. Revised provincial e-government strategy		Completed and approved revised provincial e-government policy			First draft of revised e-government policy	Approval of draft policy by Provincial Government Information Technology Officers Council





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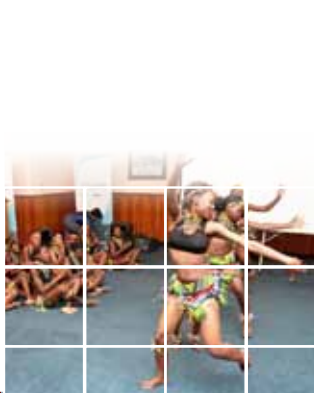
2.3 Sub-Programme Legal Services

Purpose

The role and responsibility and the Strategic Objective of the Chief Directorate: State Law Advisory Services is:

- to provide a comprehensive and professional internal legal advisory service to the Office of the Premier; and
- to provide a comprehensive, professional, inter-departmental, transversal state law advisory service to the respective provincial line function Departments protecting the interests of the entire Province.



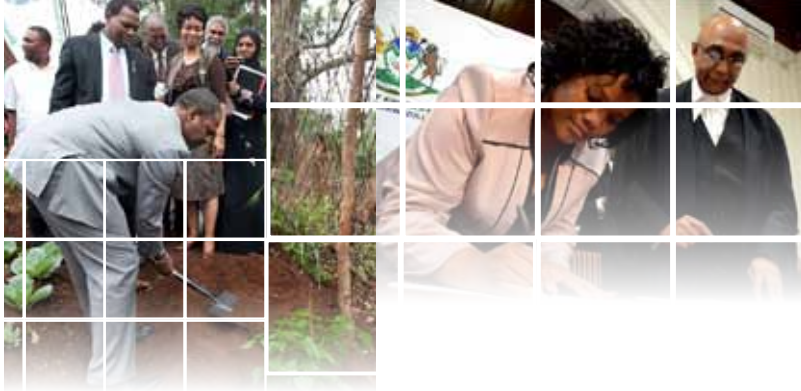


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Table 10: Strategic Objective Annual Targets

Strategic Objective	Audited/Actual Performance				Estimated Performance 2011/2012	Medium Term Targets		
	2008/2009	2009/2010	2010/2011	2011/2012		2012/2013	2013/2014	2014/2015
<p>1. To ensure that Provincial Laws comply with the Constitution and reflect policy (legal editing and certification of all provincial Bills, Proclamations and Regulations; legal drafting of Bills, Proclamations, Regulations and Government Notices for Office of the Premier)</p>	<p>15 Provincial Laws (Bills and Regulations) certified for introduction in the Provincial Legislature. Targets subject to settled policy in Departments by line functionaries to underpin the legislation to be drafted: subject to approval of the HoD and MEC; subject to approval of the draft legislation by the Executive Council; and subject to, legislative processes in the Portfolio Committees of the Provincial Legislature and in the Provincial Legislature itself over which the public sector lawyers have no direct control and influence.</p>	<p>13 Provincial Laws (Bills and Regulations) certified for introduction in the Provincial Legislature. Targets subject to settled policy in Departments by line functionaries to underpin the legislation to be drafted: subject to approval of the HoD and MEC; subject to approval of the draft legislation by the Executive Council; and subject to, legislative processes in the Portfolio Committees of the Provincial Legislature and in the Provincial Legislature itself over which the public sector lawyers have no direct control and influence.</p>	<p>8 Provincial Laws (Bills and Regulations) certified for introduction in the Provincial Legislature.</p>	<p>10 Provincial Laws (Bills and Regulations) certified for introduction in the Provincial Legislature.</p>	<p>10 Provincial Laws (Bills and Regulations) certified for introduction in the Provincial Legislature.</p>	<p>10 Provincial Laws (Bills and Regulations) certified for introduction in the Provincial Legislature.</p>	<p>10 Provincial Laws (Bills and Regulations) certified for introduction in the Provincial Legislature.</p>	<p>Quarterly Reports on Provincial Legislative Programme to be submitted within 15 days of end of Quarter.</p>





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Table 11: Programme Performance Indicators and Annual Targets

Programme Performance Indicators	Audited / Actual Performance			Estimated Performance 2011/2012	Medium Term Targets		
	2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
Number of Provincial Laws (Bills, Regulations and Proclamations) certified.	15	13	8	10 laws certified. 4 Reports on Provincial Legislative Programme to be submitted within 15 days of end of Quarter.	10 laws certified. 4 Reports on Provincial Legislative Programme to be submitted within 15 days of end of Quarter.	10 laws certified. 4 Reports on Provincial Legislative Programme to be submitted within 15 days of end of Quarter.	10 laws certified. 4 Reports on Provincial Legislative Programme to be submitted within 15 days of end of Quarter.

Table 12: Quarterly Targets

Programme Performance Indicators	Reporting Period	Annual Target 2012/2013	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of Provincial Laws (Bills, Regulations and Proclamations) certified annually	Quarterly Reports	10 laws certified. Total of 4 Reports for the financial year.	3 laws certified Quarterly Report on Provincial Legislative Programme	3 laws certified. Quarterly Report on Provincial Legislative Programme	2 laws certified. Quarterly Report on Provincial Legislative Programme	2 laws certified. Quarterly Report on Provincial Legislative Programme





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2.4 Sub-Programme: Communication Services

Purpose:

To provide an integrated and co-ordinated Government communication service within the Provincial Government and the Office of the Premier.

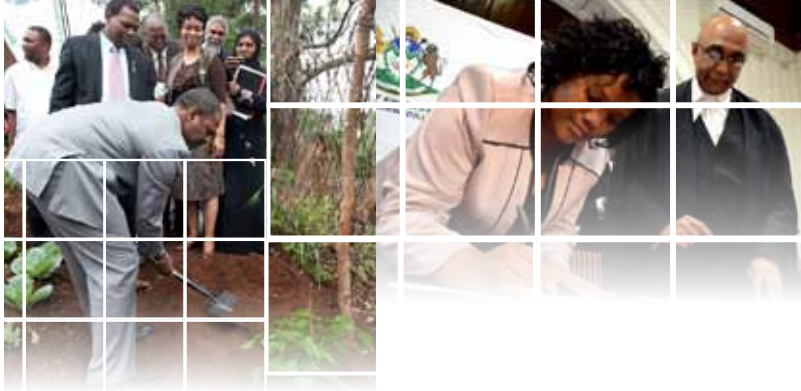
To create a vibrant dialogue between the Office of the Premier and the community by promoting a citizenship with positive moral values.

Enhance synergy with other Government Departments in Service Delivery.

Table 13: Government Communication: Strategic Objective Annual Targets

Strategic Objective	Audited/Actual Performance			Estimated Performance 2011/12	Medium-Term Targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
To provide accurate information about Government vision, policies, programmes, services and initiatives to the public	N/A	An approved Communication strategy completed by October 2009.	Provincial Communication Strategy implemented	Production of the provincial government newspaper Media analysis for all provincial departments.	Production of the provincial government newspaper. Media analysis for all provincial departments	Production of the provincial government newspaper- Media analysis for all provincial departments.	Production of the provincial government newspaper - Media analysis for all provincial departments





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Table 14: Programme Performance Indicators

Performance Indicator	Audited/Actual Performance			Estimated Performance 2011/12	Medium-Term Targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Accurate, timely, relevant information on government progress	N/A	<p>A fully functional Provincial Communication Forum and Local Government Communication system to implement a communication strategy.</p> <p>4 Simama publications</p>	<p>Revised Provincial Communication Strategy has been approved by Cabinet</p> <p>10 Simama publications</p>	<p>Implementation of the Provincial Communication Strategy.</p> <p>28 Simama publications</p>	<p>Monitor and Evaluate Provincial Communication Strategy.</p> <p>52 Simama publications on service delivery performance to the public</p>	<p>Review of Provincial Communication Strategy.</p> <p>52 Simama publications on service delivery performance to the public</p>	<p>Simama publications on service delivery performance to the public</p>



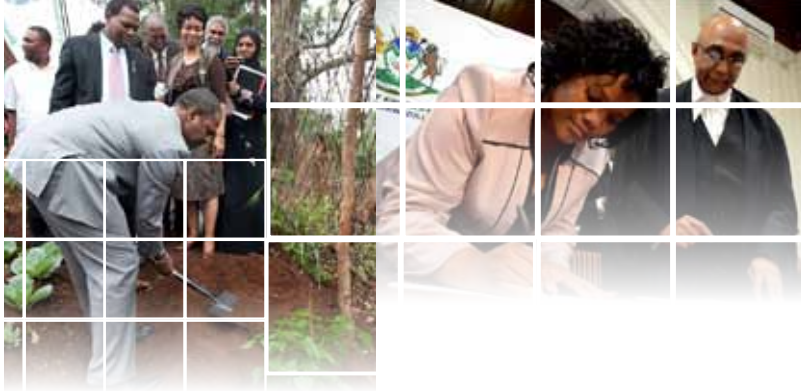


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Table 15: Quarterly Targets

Programme Performance Indicators	Reporting Period	Annual Target 2012/2013	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
<p>Number of Exhibitions / Number Publications on Government Programmes & Services weekly and monthly.</p> <p>Acceptability and Positive image of the Government Programmes and service delivery performance</p>	Quarterly	<p>8 Exhibitions</p> <p>52 Simama publications On Service delivery performance to the public</p>	<p>2 exhibitions</p> <p>13 Simama publications per quarter</p> <p>Radio slots informing public on Governments services increased by 25%</p>	<p>2 exhibitions,</p> <p>13 Simama publications per quarter</p> <p>Radio slots informing public on Governments services increased by 50%</p>	<p>2 exhibitions,</p> <p>13 Simama publications per quarter</p> <p>Radio slots informing public on Governments services increased by 75%</p>	<p>2 exhibitions,</p> <p>13 Simama publications per quarter</p> <p>Radio slots informing public on Governments services increased by 100%</p>





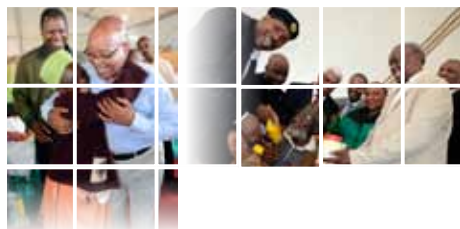
3. Programme 3: Policy and Governance

Purpose:

The purpose of this programme is to coordinate and align transversal provincial governance policy and strategic issues through providing leadership and programme management in the areas of Macro Policy Coordination, Provincial Planning, Monitoring and Evaluation, HIV and AIDS, Inter-Governmental Relations, Human Rights, Gaming and Betting, Stakeholder Coordination, Heritage, Youth and Special Projects Coordination.

Table 16: Strategic Objective Annual Targets

Strategic Objectives	Audited/Actual Performance			Estimated Performance 2011/12	Medium Term Targets		
	2008/09	2009/10	2010/2011		2012/13	2013/14	2014/15
To develop and manage Research Unit by 31 March 2013	Conducted secondary research	Research Reports	Research Reports	4 Research Projects will be coordinated 4 Research Forum meetings will be held	4 Research Projects will be coordinated 4 Research Forum meetings will be held	4 Research Projects will be coordinated 4 Research Forum meetings to be held	4 Research Projects will be coordinated 4 Research Forum meetings to be held
To monitor the implementation of the Provincial Growth and Development Strategy (PGDS) and Provincial Growth and Development Plan (PGDP) monthly, quarterly and annually	Completed PGDS draft	Completed PGDS draft	Reviewed PGDS and develop PGDP	Monitor the Implementation of PGDS	Develop and adopt the PGDP Monitor the Implementation of PGDS	Review the Implementation of PGDS and PGDP	Review the Implementation of PGDS and evaluate PGDP
To Monitor and Evaluate the Development effectiveness of the province using the KZN Integrated Programme Of Action (IPOA) using the Provincial Nerve Centre	Review and address the shortcomings in IPOA	Review and address the shortcomings in IPOA	Review and address the shortcomings in IPOA	Adoption of the Integrated POA in line with the 12 outcomes	Government review report of the 12 Outcomes by October 2012	Evaluation analysis of 12 Outcomes by March 2013	End of Term Evaluation Report





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Table 17: Programme Performance Indicators and Annual Targets

Programme Performance Indicators	Audited / Actual Performance			Estimated Performance 2011/12	Medium Term Targets		
	2008/9	2009/10	2010/11		2012/13	2013/14	2014/15
Number of research projects initiated by the Provincial Government and number of Forum meetings held	Nil	Nil	Nil	Coordinate 4 Research Projects and 4 Research Forum meetings	Coordinate 4 Research Projects and 4 Research Forum meetings	Coordinate 4 Research Projects and 4 Research Forum meeting	Coordinate 4 Research Projects and 4 Research Forum meetings
Level of compliance with the PGDS sufficient consensus based on PGDS	Completed PGDS drafts	Completed PGDS drafts	Completed PGDS drafts	Review PGDS	Monitor implementation of PGDP	Monitor and review of the PGDP	Review PGDS and PGDP
Functionally operational Province wide-Government monitoring and evaluation system by 2013 operating on the Provincial Nerve Centre	Review performance of monitoring and evaluation system and address shortcomings.	Tracking growth and development of provincial targets	50% of Provincial and local Government organizations linked to the Provincial Nerve centre.	50% of Provincial and local Government organizations linked to the Business Intelligence System.	4 KZN POA Progress reports	KZN Performance Management System fully automated	M&E system Review

Table 18: Quarterly Targets

Programme Performance Indicators	Reporting Period	Annual Target 2012/13	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of research projects initiated by the Provincial Government and number of Forum meetings held	Quarterly and annually	Four research projects coordinated and Four Forum meeting held	One research project coordinated and one Forum meeting held	One research project coordinated and one Forum meeting held	One research project coordinated and one Forum meeting held	One research project coordinated and one Forum meeting held
Level of compliance with consensus based PGDS	Monthly, Quarterly, Mid-Term and Annual Reports	Adopted, Approved and Monitored implementation of PGDP	Monitoring of the implementation of PGDP	Monitoring of the implementation of PGDP	Monitoring of the implementation of PGDP	Monitoring of the implementation of PGDP
Functional Province wide-Government monitoring and evaluation system by 2013	Quarterly	4 KZN IPOA Progress reports	1 KZN IPOA Progress report	1 KZN IPOA Progress report	1 KZN IPOA Progress reporting system automated	1 KZN IPOA Progress reporting system fully functional





3.2. Sub-Programme Special Programmes

3.2.1. Human Rights

Specific Policies, Mandates, Priorities and Strategic Objectives

Purpose

To mainstream gender equality, children's rights, disability rights, and senior citizens rights into government policy and development programmes, projects, policies and its daily operation.

Table 19: Strategic Objective Annual Targets

Strategic Objective	Audited / Actual Performance			Estimated Performance 2011/2012	Medium Term Targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
To coordinate Human Rights (gender equality, disability, children, and senior citizens) into all government policies and programmes quarterly	N/A	Provincial Multi-Sectoral Plans for gender equality, disability, women, children and senior citizens' rights implemented by sectors.	Annual Review of Provincial Multi-Sectoral Plans for gender equality, disability, women, children and senior citizens' rights.	Annual Review of Provincial Multi-Sectoral Plans for gender equality, disability, women, children and senior citizens' rights.	Annual Review of Provincial Multi-Sectoral Plans for gender equality, disability, women, children and senior citizens' rights.	Annual Review of Provincial Multi-Sectoral Plans for gender equality, disability, women, children and senior citizens' rights.	Annual Review of Provincial Multi-Sectoral Plans for gender equality, disability, women, children and older person's rights.

Table 20: Programme Performance Indicators and Annual Targets

Performance Measure / Indicator	Audited / Actual Performance			Estimated Performance 2011/12	Medium Term Targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Development of Fora for coordination of vulnerable groups					Capacitation and coordination of Fora in 10 District municipalities and Metro	Capacitation and coordination of Fora in 10 District municipalities and Metro	Capacitation and coordination of Fora in 10 District municipalities and Metro



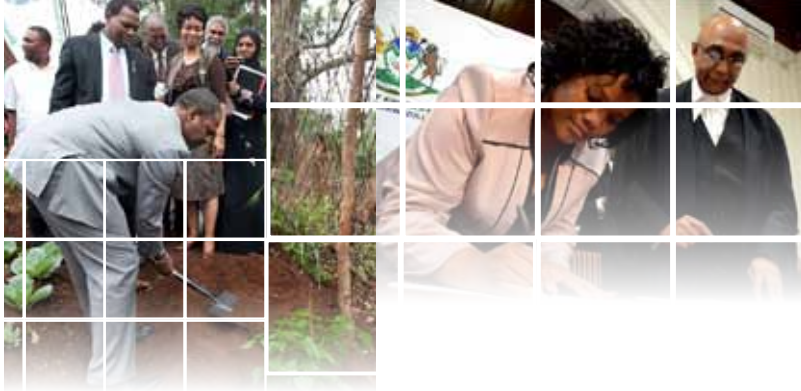


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Table 21: Quarterly Targets

Programme Performance Indicators	Reporting Period	Annual Target 2012/2013	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of Fora coordinated in 10 District Municipalities and Metro			Quarterly reporting on Fora in 10 District Municipalities and Metro accepted by Social Cluster	Quarterly reporting on Fora in 10 District Municipalities and Metro accepted by Social Cluster	Quarterly reporting on Fora in 10 District Municipalities and Metro accepted by Social Cluster	Status Report on Integrated Fora for Vulnerable Groups.





3. 2. 2. HIV and AIDS

Purpose:

The purpose of the HIV and AIDS Unit is to ensure that Provincial Multi-sectoral HIV and AIDS response is coordinated, implemented, monitored and evaluated.

Table 22: Strategic Objective Annual Targets

Strategic Objective	Audited / Actual Performance			Estimated Performance 2011/2012	Medium Term Targets		
	2008/09	2009/10	2010/11		2012/13	2013/2014	2014/2015
To facilitate the coordination of the Provincial Multi-Sectoral HIV and AIDS Strategy in KwaZulu-Natal quarterly.	Provincial Multi-Sectoral plan for HIV and AIDS, STI and TB Approved	Midterm review of the Provincial Multi-Sectoral plan for HIV and AIDS STI and TB.	End term review initiated of Provincial Multi-Sectoral plan for HIV and AIDS STI and TB.	Development and approval of the new strategy plan for HIV, AIDS, STI and TB 2012-2016 based on the reviews done by 30 August 2011	Annual review report of the Provincial Multi-Sectoral plan for HIV and AIDS STI and TB 2012-2016	Annual Report of Provincial Multi-Sectoral plan for HIV, AIDS, STI and TB 2012-2016	Annual Report of Provincial Multi-Sectoral plan for HIV, AIDS, STI and TB 2012-2016
To provide administrative and secretariat support services to the Provincial, District and Local AIDS Councils to be effective and functional quarterly	Provincial Multi-Sectoral Provincial AIDS Council established The Constitution of the Council approved	Action Plan for the Council developed and approved Biannual meetings of the council held	3 meetings of the Provincial council on AIDS	3 meetings of the Provincial council on AIDS	Resolution Reports of the Provincial Council on AIDS monitored	Resolution Reports of the Provincial Council on AIDS monitored	Evaluation Report by Provincial AIDS Council monitored





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Table 23: Programme Performance Indicators and Annual Targets

Programme performance indicators	Audited / Actual Performance			Estimated Performance	Medium Term Targets		
	2008/09	2009/10	2010/11	2011/2012	2012/13	2013/2014	2014/2015
Level of implementation and compliance with Provincial Multi-Sectoral HIV and AIDS Strategy in KwaZulu-Natal quarterly	Provincial Multi-Sectoral plan for HIV and AIDS, STI and TB Approved	Mid term I review of the Provincial Multi-Sectoral plan for HIV and AIDS STI and TB.	End term review initiated of Provincial Multi-Sectoral plan for HIV and AIDS STI and TB.	Development and approval of the new strategy plan for HIV, AIDS, STI and TB 2012-2016 based on the reviews done by 30 August 2011	Annual Report on Provincial Multi-Sectoral plan for HIV, AIDS, STI and TB 2012-2016	Annual Report on Provincial Multi-Sectoral plan for HIV, AIDS, STI and TB 2012-2016	Annual Evaluation Report on Provincial Multi-Sectoral plan for HIV, AIDS, STI and TB 2012-2016
Effectively supported Provincial, District, Local AIDS Councils and wards AIDS committees with secretarial services quarterly.				Conduct 30 Behavioural change campaign at a ward level	40 Behavioural change campaigns at a ward level	42 Behavioural change campaigns at a ward level	45 Behavioural change campaigns at a ward level
				Supporting the establishment of 160 Ward AIDS Committees	Supporting the establishment of 250 Ward AIDS Committees	Supporting the establishment of 300 Ward AIDS Committees	Supporting the establishment of 200 Ward AIDS Committees



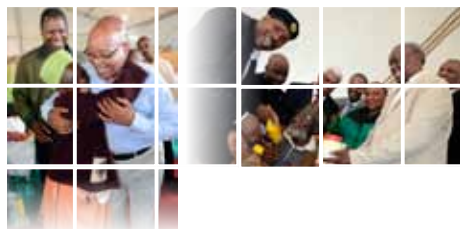


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Table 24: Quarterly Targets

Performance Measure/ Indicator	Reporting Period	Annual Target 2012/2013	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Level of implementation and compliance with Provincial Multi-Sectoral HIV and AIDS Strategy in KwaZulu-Natal quarterly.	Quarterly	Dissemination of PSP 2012-2016 to all stakeholders	Monitoring Reports on PSP Implementation	Monitoring Reports on PSP Implementation	Monitoring Reports on PSP Implementation	Annual evaluation of the Provincial Multi-Sectoral response for HIV and AIDS STI. And TB 2012-2016
	Quarterly	Collation of quarterly reports on Provincial Aids Council	Collation of quarterly reports	Collation of quarterly reports	Collation of quarterly reports	Collation of quarterly reports
Effectively supported Provincial, District, Local AIDS Councils and ward AIDS committees with secretarial services Quarterly		Conduct 40 Behavioural Campaigns at ward level	Support the establishment of 62 ward AIDS Committees per Quarter	Support the establishment of 62 ward AIDS Committees per Quarter	Support the establishment of 65 ward AIDS Committees per Quarter	Support the establishment of 62 ward AIDS Committees per Quarter
Behavioral Campaigns			10 Behavioural Campaigns province wide covering urban and rural areas	10 Behavioural Campaigns province wide covering urban and rural areas	10 Behavioural Campaigns province wide covering urban and rural areas	10 Behavioural Campaigns province wide covering urban and rural areas





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3. 2. 3. Gaming and Betting

Purpose

To create and maintain an enabling and regulatory environment for the management of Gaming and Betting in KwaZulu-Natal

Table 25: Gaming and Betting Strategic Objective Annual Targets

Strategic Objective	Audited / Actual Performance			Estimated Performance 2011/2012	Medium Term Targets		
	2008/09	2009/10	2010/11		2012/13	2013/2014	2014/2015
<p>The transformation of the gambling industry through legislative measures.</p> <p>(2) To reduce any negative impacts of gambling, through the implementation of legislative measures.</p>	Production of original draft legislation, draft regulations and legislative amendments.	Production of Gaming and Betting Bill. Regulations published under the Gaming and Betting Act.	As determined via the process of legal certification, consistency with the Constitution, the National Gambling Act, 2004 and other relevant laws; internal consistency. Indicator - certificate issued by State Law Advisory Services.	KwaZulu-Natal Gaming and Betting Act, 2010 promulgated. Merging of KwaZulu-Natal Gambling Board and KwaZulu-Natal Bookmakers Control Committee to form Gaming and Betting Board	Full implementation of Gaming and Betting Act, 2010	Gaming and Betting Act, 8 of 2010 reviewed.	Gaming and Betting Act, 8 of 2010 reviewed.



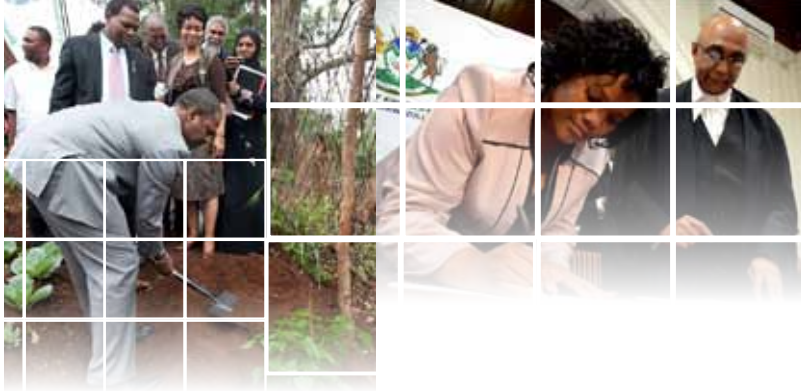


Table 26: Programme Performance Indicators and Annual Targets

Programme Performance Indicators	Audited / Actual Performance			Estimated Performance 2011/12	Medium Term Targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Number of original draft legislation, draft regulations and legislative amendments.	Following Cabinet approval, the KwaZulu-Natal Gaming and Betting Bill, 2007, was lodged with the Legislature in July 2007. Bill was withdrawn by Premier and re-tabled by the MEC for Finance.	The KwaZulu-Natal Gaming and Betting Bill lapsed with the advent of the 2009 General Elections. The Bill was split into an ordinary Bill and a money Bill and both Bills were legally certified.	KZN Gaming & Betting Bill, 2010 and KZN Gaming & Betting Tax Bill, 2010 tabled at the KZN Legislature on Budget Day. First presentation made to Premier & Royal Household Portfolio Committee on KZN Gaming & Betting Bill, 2010, on 26 March 2010.	KwaZulu-Natal Gaming and Betting Act, 2010 passed by Legislature.	(1) KwaZulu-Natal Gaming and Betting Act, 2010 promulgated and brought into effect. (2) Merging of KwaZulu-Natal Gambling Board and KwaZulu-Natal Bookmakers Control Committee to form Gaming and Betting Board. (3) Policy/framework law on Internet Gambling developed.	(1) Full implementation of the Gaming and Betting Act, 2010 (2) Policy / framework provincial law on Internet Gambling published for public comment.	Gaming and Betting Act, 2010 reviewed.
			First draft of regulations completed.		Regulations under the KwaZulu-Natal Gaming and Betting Act, 2010, finalised.		
Increased revenue from gambling.	Total gambling revenue: R283,521,000	Total gambling revenue: R310,191,655 (9.4% increase on 2007/08)	Total gambling revenue: R328,262,763	Total gambling revenue: R360,000,000	Total gambling revenue: R365,000,000	Total gambling revenue: R375,000,000	Total gambling revenue: R394,000,000





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Table 27 Quarterly targets

Performance Measure/ Indicator	Reporting Period	Annual Target 2012/2013	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Implementation, Review of Gaming and Betting Act	Quarterly	Gaming and Betting Act, 8 of 2010 reviewed. Gambling Revenue increased	Review amendments to the KwaZulu-Natal Gaming and Betting Act, 2010 and Regulations	KwaZulu-Natal Gaming and Betting Act, 2010 and Regulations implemented	Protocols & Implementation guidelines established	Review KwaZulu-Natal Gaming and Betting Act, 2010 and Regulations implementation



Purpose

To improve relations inter and intra governmental and promote effective cooperative governance through implementation of the Inter-Governmental Relations Act: 13 of 2005 Act (the IGR Act, 2005).

Table 28: Strategic Objective Annual Targets

Strategic Objective	Audited / Actual Performance		Estimated Performance 2011/12	Medium Term Targets		
	2008/09	2009/10		2012/13	2013/14	2014/15
To facilitate inter-departmental co-operation and promote cooperative governance through implementation of the IGR Act (2005) quarterly	Macro alignment processes through: 2 National Cabinet Makgotta 4 Presidents Coordinating Councils 4 Forums of South African Directors General s	Macro alignment processes through feedback reports from national Fora 2 National Cabinet Makgotta 4 Presidents Coordinating Councils 4 Technical Presidents Coordinating Councils 2 Fora of South African Directors-General 10 National Governance and Administration meetings 4 Premiers Coordinating Fora	Macro alignment processes through feedback reports from national Fora 4 Presidents Coordinating Councils 4 Technical Presidents Coordinating Councils 2 Fora of South African Directors-General	Number of feedback reports from National and Provincial Fora 4 Presidents Coordinating Councils 4 Technical Presidents Coordinating Councils 2 Fora of South African Directors-General approved by cabinet	Inter-Governmental protocols guiding three spheres in relation to co-operative governance Evaluation of protocols adequacy and efficiency Number of Feedback reports from national forums and Provincial Fora	Number of Feedback reports from national forums and Provincial Fora
	2 Forums of South African Directors General s 10 National Governance and Administration meetings 4 Premiers Coordinating Fora	4 Presidents Coordinating Councils 4 Technical Presidents Coordinating Councils 2 Fora of South African Directors-General 10 National Governance and Administration meetings 4 Premiers Coordinating Fora	4 Presidents Coordinating Councils 4 Technical Presidents Coordinating Councils 2 Fora of South African Directors-General	4 Presidents Coordinating Councils 4 Technical Presidents Coordinating Councils 2 Fora of South African Directors-General approved by cabinet 4 Premiers Coordinating Fora Technical Premiers Coordinating Forum 12 Committee of Heads of Department	Number of Feedback reports from national forums and Provincial Fora Evaluation of protocols adequacy and efficiency Number of Feedback reports from national forums and Provincial Fora	Number of Feedback reports from national forums and Provincial Fora



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Strategic Objective	Audited / Actual Performance			Estimated Performance 2011/12	Medium Term Targets			
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15	
To negotiate and facilitate 11 provincial Memorandum of Understanding (MOU's) by 31 March 2013	2008/09	2009/10	2010/11	11 MOU's finalized promoting economic diplomacy	11 MOU's finalized promoting economic diplomacy	2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11					
	2008/09	2009/10	2010/11					
	2008/09	2009/10	2010/11					
	2008/09	2009/10	2010/11					
	2008/09	2009/10	2010/11					





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Table 29: Programme Performance Indicators and Annual Targets

Performance Measure / Indicators	Audited / Actual Performance			Estimated Performance 2011/12	Medium Term Targets		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
<p>To provide Inter-Governmental and Intra governmental Relations Secretariat Support Services to:</p> <p>1. Premier's Coordinating Forum 2. Technical Premier's Coordinating Forum (quarterly)</p>	<p>Macro alignment processes through:</p> <p>4 Presidents Coordinating Councils</p> <p>4 Presidents Coordinating Councils</p> <p>2 National Cabinet Makgotla</p> <p>2 National Cabinet Makgotla</p> <p>2 Fora of South African Directors General</p> <p>10 National Governance and Administration Meetings</p> <p>2 Fora of South African Directors General</p> <p>10 National Governance and Administration Meetings</p>	<p>Macro alignment processes through feedback reports from national Fora</p> <p>4 Presidents Coordinating Councils</p> <p>4 Technical Presidents Coordinating Councils</p> <p>2 National Cabinet Makgotla</p> <p>2 Fora of South African Directors General</p> <p>10 National Governance & Administration meetings</p> <p>4 IGR Provincial Fora</p>	<p>Macro alignment processes through feedback reports from national Fora</p> <p>4 Presidents Coordinating Councils</p> <p>4 Technical Presidents Coordinating Councils</p> <p>2 Fora of South African Directors General</p> <p>Technical Premiers Coordinating Forum</p> <p>12 Committee of Heads of Department Meetings</p> <p>4 IGR Provincial Fora</p>	<p>Macro alignment processes through feedback reports from national forums and Provincial Fora</p> <p>4 Presidents Coordinating Councils</p> <p>4 Technical Presidents Coordinating Councils</p> <p>2 Fora of South African Directors General</p> <p>Premiers Coordinating Forum</p> <p>Technical Premiers Coordinating Forum</p> <p>12 Committee of Heads of Department Meetings</p> <p>4 IGR Provincial Fora</p>	<p>12 feedback reports from national forums and Provincial Fora</p> <p>4 Premiers Coordinating Fora supported</p>	<p>Assessment of feedback reports from national forums and Provincial Fora</p> <p>4 Premiers Coordinating Fora supported</p>	<p>12 Feedback reports from national forums and Provincial Fora</p> <p>4 Premiers Coordinating Fora</p>



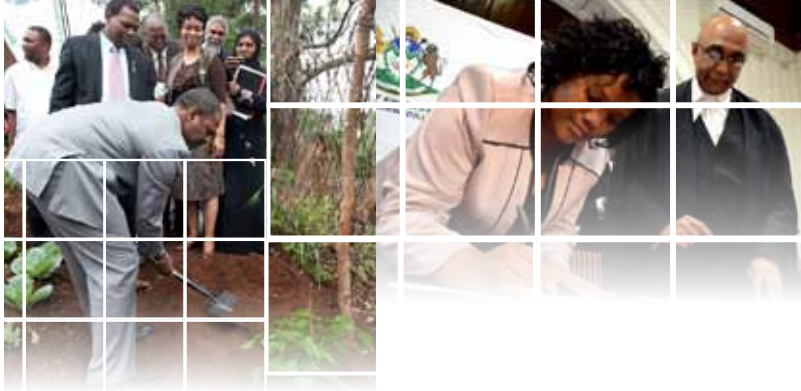


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Quarterly Targets

Performance Measure/ Indicator	Reporting Period	Annual Target 2012/2013	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
<p>To facilitate inter-departmental co-operation and promote cooperative governance through implementation of (the IGR Act, 2005) quarterly</p> <p>To provide Inter-Governmental and Intra governmental Relations Secretariat Support Services to:</p> <p>1. Premier's Coordinating Forum 2. Technical Premier's Coordinating Forum (quarterly)</p> <p>To negotiate and facilitate 12 provincial Memorandum of Understandings (MOUs) by 31 March 2013</p>	Quarterly	<p>12 Feedback reports from National Fora and Provincial Fora approved by Cabinet</p> <p>4 Premier's Coordinating and Technical Forum Monitoring Reports approved by Cabinet</p> <p>12 MOU's facilitated and finalized promoting economic diplomacy</p>	<p>3 Feedback reports from National Fora and Provincial Fora approved by Cabinet</p> <p>1 Premier's Coordinating and Technical Forum Monitoring Report approved by Cabinet</p> <p>3 MOU's facilitated and finalized promoting economic diplomacy</p>	<p>3 Feedback reports from National Fora and Provincial Fora approved by Cabinet</p> <p>1 Premier's Coordinating and Technical Forum Monitoring Report approved by Cabinet</p> <p>3 MOU's facilitated and finalized promoting economic diplomacy</p>	<p>3 Feedback reports from National Fora and Provincial Fora approved by Cabinet</p> <p>1 Premier's Coordinating and Technical Forum Monitoring Report approved by Cabinet</p> <p>3 MOU's facilitated and finalized promoting economic diplomacy</p>	<p>3 Feedback reports from National Fora and Provincial Fora approved by Cabinet</p> <p>1 Premier's Coordinating and Technical Forum Monitoring Report approved by Cabinet</p> <p>3 MOU's facilitated and finalized promoting economic diplomacy</p>





3.4. Sub-Programme – Premiers Priority Programmes

Stakeholder Coordination

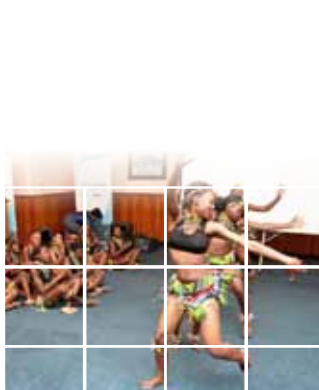
Priorities:

To promote the culture of engagement, through stakeholder participation and youth development.

**Table 31: Strategic Objective Annual Targets
Stakeholder Coordination**

STRATEGIC OBJECTIVE	Audited/ Actual Performance			Estimated Performance 2011/12	Medium term Targets		
	2008/09	2009/10	2010/2011		2012/13	2013/14	2014/ 15
To develop and implement the Provincial Governmental Stakeholder Engagement and Management Strategy by March 2013			Devised Provincial Governmental Stakeholder Engagement and Management Strategy	Devised Provincial Governmental Stakeholder Engagement and Management Strategy	Development and Rollout of Provincial Governmental Stakeholder Engagement and Management Strategy	Development and Rollout of Provincial Governmental Stakeholder Engagement and Management Strategy	Review Stakeholder Engagement Strategy
Service Delivery Improvement							
To ensure all government departments and municipalities develop and implement Service Delivery Improvement Plans (SDIP) by May 2012			13 SDIPs finalised and submitted	Improved service delivery in line with SDIP	Monitoring Service Delivery Improvement plan service delivery in line with SDIP	Monitoring Service Delivery Improvement Plan service delivery in line with SDIP	Evaluation of Service Delivery in line with improvement plans





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Youth Development

To effectively Implement the Youth Ambassador Program (annually)			4600 Youth Ambassadors in the whole Province.	4600 Youth Ambassadors in the whole Province.	Youth Month celebrations, including 16 June 2012 Commemoration on 14 Special Projects	Youth Month celebrations, including 16 June 2012 Commemoration on 14 Special Projects	Youth Month celebrations, including 16 June 2012 Commemoration on 14 Special Projects
To Develop and Implement the Youth Leadership Development and Empowerment Strategy by 31 March 2013			Integrity Leadership Programme / Strategy developed and executed Career Guidance Campaign undertaken Inter-generational Dialogue held	Integrity Leadership Programme / Strategy developed and executed Career Guidance Campaign undertaken Inter-generational Dialogue held	Youth Leadership Programme / Strategy developed and executed Career Guidance Campaign undertaken Inter-generational Dialogue held	Monitoring Strategy of Youth Leadership and Empowerment Career Guidance Campaign undertaken	Evaluate Strategy of Youth Leadership and Empowerment

Special Projects and Community Outreaches

To establish and Coordinate National War On Poverty and Provincial Operation Sukuma Sakhe Structures/ Task Teams at Provincial, District, Local and Ward level annually and quarterly			100% Ward Task Teams audited and functional 11 District ward task teams audited and functional	100% Ward Task Teams audited and functional 11 District ward task teams audited and functional	75% Functional Coordinating Structures at District and Ward Levels 4 Quarterly reports on war on poverty program	25% Functional Coordinating Structures at District and Ward level 4 Quarterly reports on war on poverty program	Evaluation of Evaluation of Provincial Operation Sukuma Sakhe on poverty reduction
To organize and coordinate Strategic Outreaches (Izimbizo's) annually			Well managed Presidential Imbizo (depending on National) and 4 Premier's Izimbizo	Presidential Imbizo and 4 Premier's Izimbizo held	Presidential Imbizo and Premier's Izimbizo held	Presidential Imbizo and Premier's Izimbizo held	Evaluation Report on Izimbizo Program





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Table 32: Programme Performance Indicators and Annual Targets

PROGRAMME PERFORMANCE INDICATORS	Audited/ Actual Performance				Estimated Performance 2011/12	Medium term Targets		
	2008/09	2009/10	2010/2011	2011/12		2012/13	2013/14	2014/ 15
Adopted Stakeholder Engagement and Management Strategy by March 2013			Devised Provincial Governmental Stakeholder Engagement and Management Strategy	Devised Provincial Governmental Stakeholder Engagement and Management Strategy	Number of integrated Provincial Stakeholder Forum meetings by 31 March 2013	Number of integrated Provincial Stakeholder Forum meetings	Number of integrated Provincial Stakeholder Forum meetings	
Service Delivery Improvement					Site Visit reports on service delivery in line with SDIP	Site visit reports on service delivery in line with SDIP	Evaluation Report on Service delivery	
All adopted and implemented Service Delivery Improvement Plans (SDIP) by Government Departments and Municipalities by May 2012			13 SDIPs finalised and submitted	Improved service delivery in line with SDIP	Provincial Report on Service Delivery	Provincial Report on Service Delivery		
Youth Development								
Number of implemented Youth Ambassador Programmes (annually)			4600 Youth Ambassadors in the whole province.	4600 Youth Ambassadors in the whole province.	4600 Youth Ambassadors Trained	Monitoring Reports by Youth Ambassador deployed to Households quarterly	Evaluation Report on Youth Ambassador Programme	
Special Projects and Community Outreaches								
Number of coordinated of National War On Poverty and Provincial Operation Sukuma Sakhe Structures/Task Teams at provincial, District, Local and Ward level (annually and quarterly)			Ward Task Teams audited and functional	Ward Task Teams audited and functional	50% Functional Coordinating Structures at 11 district and ward level	50% Functional Coordinating Structures at 11 Districts and ward level	Review report on OSS	
			11 District ward task teams audited and functional	11 District ward task teams audited and functional	4 Quarterly reports on war on poverty program	4 quarterly reports on poverty program		





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Table 33: Quarterly Targets

Programme Performance Indicators	Reporting Period	Annual Target 2012/2013	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
To develop and implement Provincial Stakeholder Strategy	Quarterly		44 District Reports on Stakeholder Engagement	44 District Reports on Stakeholder Engagement	44 District Reports on Stakeholder Engagement	Synthesis and Evaluation Report
To ensure all departments and municipalities develop SDIP	Quarterly		13 Monitoring Reports on SDIP	13 Monitoring Reports on SDIP	13 Monitoring Reports on SDIP	Evaluation Report on SDIP
Youth Strategy	Quarterly		Youth Concept Paper widely consulted	Youth needs analysis finalized	Youth strategy tabled in Social Cluster	Youth strategy adopted by cabinet
Operation Sukuma Sakhe [OSS]			Provincial Districts Monitoring report 100 Functional War Rooms	Provincial Districts Monitoring report 100 Functional War Rooms	Provincial Districts Monitoring report 100 Functional War Rooms	Evaluation Report 100 Functional War Rooms
Number of Izimbizo reports	Quarterly		1 Imbizo Report approved by cabinet	1 Imbizo Report approved by cabinet	1 Imbizo Report approved by cabinet	1 Imbizo Report approved by cabinet
Number of Imbizo Feedback Session	Quarterly		1 Imbizo Feedback session	1 Imbizo Feedback session	1 Imbizo Feedback Session	1 Imbizo Feedback Session
Number of War on Poverty reports			11 district reports on War on Poverty	11 district reports on War on Poverty	11 district reports on War on Poverty	1 OSS Evaluation Report





3.5. Sub-Programme: Heritage

Purpose

To transform Heritage in KwaZulu-Natal through coordinating the profiling of previously marginalized heritage resources in the province, erecting monuments of people whose living heritage is embodied in the memorial.

To develop relevant heritage policies and regulations to monitor the implementation of such prescripts in the province and to provide effective oversight to the operations of a Provincial Heritage Authority (Amafa) and monitoring the implementation of heritage prescripts.

Amafa KwaZulu-Natal is a public entity established in terms of the KwaZulu-Natal Heritage Act, 1997. The entity's main objective is to conserve, manage and promote awareness of the Province's cultural assets and resources. Both entities operate as independent public entities reporting to the Office of the Premier in terms of the prescripts of the Public Finance Management Act and Treasury Regulations.

Table 34: Specification of measurable objectives and performance indicators

Strategic Objectives	Audited / Actual Performance				Medium Term Targets		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
To coordinate the development of (2) provincial heritage policies and monitor implementation of such prescripts by 31 March 2013.	1 set of regulations	0	1 policy reviewed	1 policy reviewed	1 policy reviewed	1 policy reviewed	1 policy reviewed
To conserve and develop heritage sites in terms of the KZN Heritage Act	0	0	0	0	1 heritage site developed	1 heritage site developed	1 heritage site developed

Table 35: Programme Performance Indicators

Performance Indicators	Audited / Actual Performance				Medium Term Targets		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
1 policy reviewed	1 policy reviewed	1 policy reviewed	1 policy reviewed	1 policy reviewed	1 policy reviewed	1 policy reviewed	1 policy reviewed
Number of relevant heritage sites developed	1	0	0	0	1 heritage site developed	1 heritage site developed	1 heritage site developed

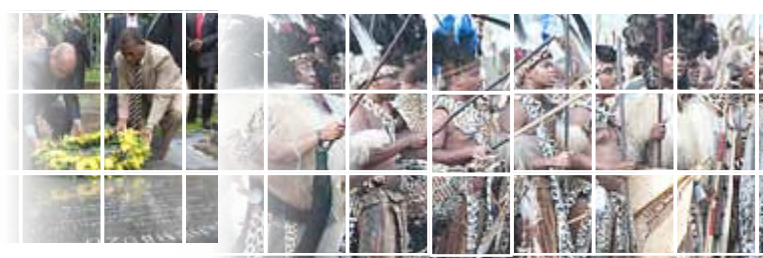




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Table 36: Quarterly Targets

Programme Performance Indicators	Reporting Period	Annual Target 2012/13	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of relevant heritage policies and monitoring reports on the implementation thereof.	Quarterly	1 policy reviewed	Situational Analysis	Concept document	Draft Policy	Cabinet approval of heritage policy
Number of heritage sites developed	Quarterly	1 heritage site developed	Stakeholder consultation	Site proposal adopted by Cabinet Implementation framework in place	Site Program developed	Site Program finalized





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4. Links to the Long-Term Infrastructure and other Plans

4.1. Inter-Departmental Linkages

As the centre of Government for the Province of KwaZulu-Natal, the Office of the Premier plays a coordination and oversight role with respect to all Provincial Departments. The relationship with National Departments is maintained through inter-governmental processes.

In addition, Sub-Programmes within the Office of the Premier has direct linkages with National and Provincial Departments in the areas of training and development, monitoring and evaluation, provincialisation of policy, communication of relevant data and information, alignment of Departmental strategic plans with the Provincial Growth and Development Strategy (PGDS) and evaluation of the impact of the Provincial development programmes including HIV and AIDS programmes.

4.2. Local Government Linkages

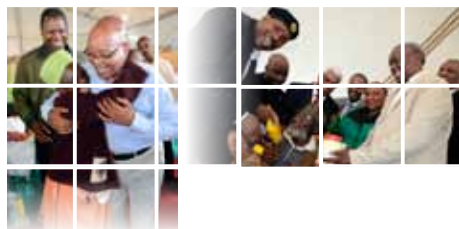
In terms of the priorities of all Sub-Programmes in the Office of the Premier, relations with all district and local municipalities is critical in promoting co-operative governance and strengthening the alignment of the Integrated Development Plans (IDP) with the Provincial Growth and Development Strategy (PGDS).

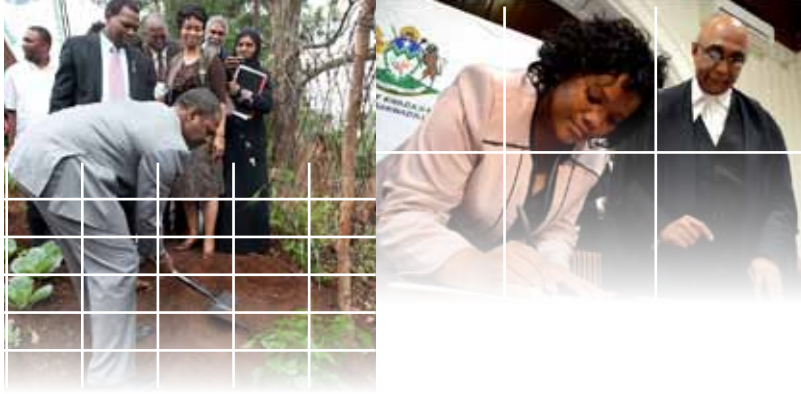
4.3 Public Entities

The Office of the Premier exercises control over two public entities:

KwaZulu-Natal Gambling Board

Amafa AkwaZulu-Natali





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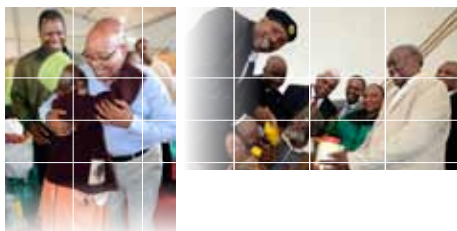
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KwaZulu-Natal Gambling Board

Amafa AkwaZulu-Natali





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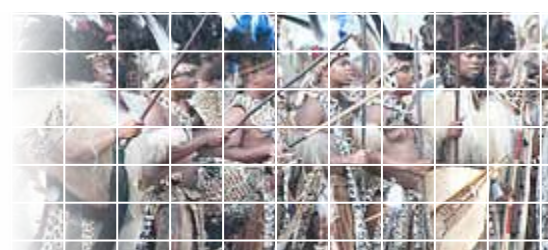
5. Reconciling performance targets with the Budget and MTEF

Table 1.14: Summary of payments and estimates - Programme 1: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Premier Support	11 545	19 855	21 317	24 620	30 120	30 120	28 519	30 099	31 917
Executive Council Support	5 714	9 544	6 943	8 838	7 838	7 838	9 073	9 581	10 163
Director-General	17 271	15 646	23 051	21 743	18 843	18 843	21 708	22 909	24 291
Financial Management	32 904	54 831	50 445	66 687	59 279	59 279	89 928	98 224	109 680
Total	67 434	99 876	101 756	121 888	116 080	116 080	149 228	160 813	176 051

Table 1.17: Summary of payments and estimates - Programme 2: Institutional Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Strategic Human Resources	45 716	53 805	51 811	63 199	61 430	61 430	79 102	84 871	90 041
Information Communication Technology	22 697	21 489	21 016	23 263	20 568	20 568	25 174	26 562	28 159
Legal Services	7 727	8 772	8 512	9 423	9 923	9 923	10 846	11 456	12 156
Communication Services	30 522	21 255	13 936	16 058	18 328	22 328	15 156	15 996	16 964
Total	106 662	105 321	95 275	111 943	110 249	114 249	130 278	138 885	147 320



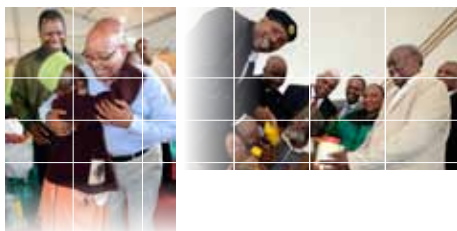


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Table 1.20: Summary of payments and estimates - Programme 3: Policy and Governance

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Special Programmes	58 501	42 067	70 486	60 628	76 628	82 128	73 923	78 347	83 066
Intergovernmental Relations	7 116	5 266	4 628	4 745	8 445	14 445	5 264	5 556	5 892
Provincial Policy Management	23 102	17 742	27 983	57 405	54 784	54 784	55 120	64 380	68 257
Premier's Priority Programmes	55 267	43 045	23 565	52 670	67 691	99 691	114 091	93 446	101 287
Heritage	81 358	61 738	52 504	61 826	57 228	57 228	66 696	70 327	74 553
Provincial 2010 Co-ordination	64 418	54 065	47 628	-	-	-	-	-	-
Total	289 762	223 923	226 794	237 274	264 776	308 276	315 094	312 056	333 055





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Table 1.7: Summary of payments and estimates by economic classification

R thousand	Audited Outcome		2010/11	Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10					2011/12	2012/13	2013/14
Current payments	375 175	383 022	374 383	415 193	412 304	459 803	508 407	528 307	567 972
Compensation of employees	96 631	110 668	112 663	146 787	158 787	182 787	197 767	210 577	227 519
Goods and services	278 544	252 354	261 700	268 406	253 517	277 016	310 640	317 730	340 453
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	82 525	52 954	42 035	44 616	61 635	61 635	73 523	69 042	73 185
Provinces and municipalities	4 554	4 840	18	-	19	19	10	12	13
Departmental agencies and accounts	75 994	46 989	36 988	41 394	41 394	41 394	62 235	65 682	69 623
Universities and technicians	-	-	-	2 000	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	85	-	-	-	-	-	-	-	-
Non-profit institutions	199	30	-	-	12 000	12 000	8 000	-	-
Households	2 063	1 095	5 329	1 222	8 222	8 222	3 278	3 348	3 549
Payments for capital assets	6 117	11 323	7 965	11 296	17 160	17 160	12 670	14 405	15 289
Buildings and other fixed structures	212	4 305	-	-	-	-	1 000	2 000	2 120
Machinery and equipment	5 643	7 009	6 714	5 596	6 185	6 185	11 170	12 205	12 937
Heritage assets	262	-	323	-	5 275	5 275	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	9	328	5 700	5 700	5 700	500	200	212
Payments for financial assets	41	1 821	62	-	6	7	-	-	-
Total	463 858	429 120	423 325	471 105	491 105	538 865	594 600	611 754	686 426



